
Goal: HUMAN AND FAMILY DEVELOPMENT

Desired Community Condition(s)

Senior citizens live and function in optimal environments.

Program Strategy: SENIOR SOCIAL SERVICES

32502

Provide intervention services that support seniors, primarily frail low income elders with living assistance.

Department: SENIOR AFFAIRS

Service Activities

Transportation for Seniors

In-Home Services

Senior Center Support Services

Information

Strategy Purpose and Description

Mission: Provide services and activities that will support older, frail, and/or low-income seniors to live comfortably and remain at home.

Services: Case Management, Senior Information, transportation, home repair, home retrofit, home chores, and home delivered meals.

Primary Customers: Services activities help older, frail, disabled, low income, and/or minority elders who are no longer capable of performing all their activities of daily living without assistance.

Current State: Clients of in-home services are frail elders and their care givers. All other services are provided to seniors, care givers, and the community at large.

Conditions Being Addressed: Senior citizens living in a home environment functioning at an optimal level.

Changes and Key Initiatives

Changes: Strategy has been renamed from prior year to better reflect the function these programs perform in the community. These services are truly social services provided to seniors in Albuquerque and Bernalillo County.

Key Initiatives: Updated version of the federally mandated standardized reporting system called NAPIS, which requires registration of all clients served and maintenance of computer records on services provided

Collaborative initiative with City Transit regarding the DSA Transportation program.

La Amistad mealsite will be opened in FY05.

Input Measure (\$000's)

2001	110	110 GENERAL FUND	277
2001	265	265 OPERATING GRANTS FUND	2,907
2002	110	110 GENERAL FUND	277
2002	265	265 OPERATING GRANTS FUND	2,893
2003	110	110 GENERAL FUND	76
2003	265	265 OPERATING GRANTS FUND	2,187
2004	110	110 GENERAL FUND	69
2004	265	265 OPERATING GRANTS FUND	2,301
2005	110	110 GENERAL FUND	108
2005	265	265 OPERATING GRANTS FUND	2,742
2006	110	110 GENERAL FUND	145

2006 265 265 OPERATING GRANTS FUND 2,825

<i>Strategy Outcome</i>	<i>Measure</i>	<i>Year</i>	<i>Project</i>	<i>Mid Year</i>	<i>Actual</i>	<i>Notes</i>
Senior citizens living in a home environment functioning at an optimal level as a result of providing transportation, information & assistance, day care, and in-home services for frail elderly	<i>Customer satisfaction survey is being developed</i>	2001				not yet available
		2002				not yet available
		2003	See Notes			Customer satisfaction survey completed for transportation, day care, information & assistance, and in-home services. Overwhelmingly, respondents felt happier, felt they were more connected to their community, remained independent, and had safer more livable homes as a result of DSA programs.
		2004	See Notes			
		2005	See Notes			
		2006	See Notes			

Goal: HUMAN AND FAMILY DEVELOPMENT

Parent Program Strategy: SENIOR SOCIAL SERVICES

Department: SENIOR AFFAIRS

Service Activity: Transportation for Seniors

3233000

Service Activity Purpose and Description

Services: Provide door-to-door transportation to service delivery sites, medical facilities, government facilities, and DSA sponsored events.

Primary Customers: Clients are people over the age of 60 who do not drive or have access to other means of transportation.

Current State: Many clients would be homebound and lack socialization without this service.

Conditions Being Addressed: Senior citizens living in a home environment functioning at an optimal level.

Changes and Key Initiatives

Changes: No changes

Key Initiatives: Repositioned Senior Assisted Transportation program from Case Management to Itinerant Transportation services management.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	164
2002	265	265 OPERATING GRANTS FUND	615
2003	265	265 OPERATING GRANTS FUND	659
2004	265	265 OPERATING GRANTS FUND	656
2005	265	265 OPERATING GRANTS FUND	600
2006	265	265 OPERATING GRANTS FUND	650

Strategic Accomplishments

None

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
One way trips provided	2002	138,146	54,906	103,095	
One way trips provided	2003	111,000		81979	
	2004	111,000	39110	79626	
	2005	80,000	44,488	91,452	
	2006	80,000			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Senior Assisted Transportation (SAT)\ unduplicated clients	2001			161	

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Unduplicated seniors served	2001			578	

Unduplicated seniors served	2002	585	380	511
Unduplicated seniors served	2003	585		639
	2004	585	435	575
	2005	585	469	620
	2006	585		

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Customer Satisfaction	2001				
	2002	Survey			As a result of the Senior Transportation Program: 1) 91% of senior respondents are happier. 2) 81% of senior respondents remain independent. 3) 82% of senior respondents feel more connected with their community.
	2003	See Notes			Customer satisfaction survey conducted in 2002. Customers very satisfied with service and staff. Will repeat in 2004.
	2004	See Notes			Customer satisfaction survey conducted in 2002. Customers very satisfied with service and staff. Will repeat in 2004.
	2005	See Notes			Meetings were held with Office of Management Improvement to develop better sampling methods and survey instrument. New surveys will be conducted in summer of 2005.
	2006	See Notes			A delay in development of survey instrument will carry this quality measure over to summer of 2005.

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Parent Program Strategy: SENIOR SOCIAL SERVICES

Department: SENIOR AFFAIRS

Service Activity: In-Home Services

3234000

Service Activity Purpose and Description

Services: Case Management provides in-home assessment and connection with needed services, plus follow-up and crisis management

Home Delivered Meals provide lunches five days a week and frozen meals for weekends if requested. Home Chores include non-routine yard work, painting, weatherization and other minor tasks. Home Repair and Retrofit make homes safe and livable through plumbing repairs, wheelchair ramps, grabbars, window and door repairs, and other jobs.

Primary Customers: Clients are 60+ and needy and unable to accomplish the above tasks themselves. Retrofit serves people with disabilities of all ages within City limits.

Conditions Being Addressed: Senior citizens living in a home environment functioning at an optimal level.

Changes and Key Initiatives

Changes: No changes

Key Initiatives: Research was conducted to apply for the Disabled and Elderly Waiver program to receive Medicaid payments for care coordination and home chores. The decision was made not to apply for the D & E waiver because the benefits did not justify the significant increase in workload and amount of paperwork required.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	113
2002	265	265 OPERATING GRANTS FUND	1,517
2003	110	110 GENERAL FUND	23
2003	265	265 OPERATING GRANTS FUND	1,320
2004	110	110 GENERAL FUND	14
2004	265	265 OPERATING GRANTS FUND	1,411
2005	110	110 GENERAL FUND	35
2005	265	265 OPERATING GRANTS FUND	1,922
2006	110	110 GENERAL FUND	60
2006	265	265 OPERATING GRANTS FUND	1,925

Strategic Accomplishments

None

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
<hr/>					
Home Delivered Meals	2001			232,000	
	2002	225,000	125,888	226,776	
Home Delivered Meals					
Home Delivered Meals	2003	240,000		224,790	
	2004	240,000	101,975	205,227	
	2005	205,000	106,602	215,614	
	2006	205,000			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Hours of Service in Case Management	2001			7,558	
	2002	9,314	3,720	9,925	
Hours of Service in Case Management					
Hours of Service in Case Management	2003	9,300		9374	
	2004	9,700	4,424	9,121	
	2005	9,700	4,703	8,829	Staff turnover has caused program to be behind in meeting goals.
	2006	9,700			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Hours of Service in Home Services	2001			29,0000	
	2002	14,029	10,876	22,467	
Hours of Service in Home Services					
Hours of Service in Home Services	2003	17,685		24067	
	2004	23,000	13308	24,492	
	2005	23,000	18,248	29,981	
	2006	23,000			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Unduplicated frail clients (Case Management)	2001			2,200	
	2002	2,300	1,893	2,954	
Unduplicated frail clients (Case Management)					
Unduplicated frail clients (Case Management)	2003	2,500		2839	
	2004	2,500	2491	2,935	
	2005	2,800	2,037	2,511	Staff turnover caused program to be behind in meeting goals.
	2006	2,800			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Unduplicated frail clients (Home Delivered Meals)	2001			1,344	
	2002	1,200	1,209	1,422	
Unduplicated frail clients (Home Delivered Meals)					
Unduplicated frail clients (Home Delivered Meals)	2003	1,300		1368	
	2004	1,300	977	1205	
	2005	1,300	981	1,246	
	2006	1,300			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Unduplicated frail clients (Home Services)	2001			2,019	
Unduplicated frail clients (Home Services)	2002	2,024	1,226	2,305	
Unduplicated frail clients (Home Services)	2003	2,100		1925	
	2004	2150	1205	2,001	
	2005	2,150	1,000	2,007	
	2006	2,150			
Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Customer Satisfaction	2001				
	2002	Survey			<p>1) 75% of senior respondents are happier as a result of their involvement with the Case Management Program.</p> <p>2) 44% of senior respondents agree or strongly agree that with out DSA Case Management, they would be institutionalized.</p> <p>3) 53% feel more connected with their community because of the assistance they receive.</p> <p>4) 97% of senior respondents feel their home is safer as a result of the Home Repair/Retrofit/Chores services .</p> <p>5) 97% of senior respondents are happier as a result of the Home Repair/Retrofit/Chores services.</p> <p>6) 59% of senior respondents feel they could not stay in their home if it were not for the Home Repair/Retrofit/Chores services.</p>
	2003	See Notes			Customer satisfaction survey conducted in 2002. Satisfaction levels very high. Will repeat in 2004.
	2004	See Notes			Customer satisfaction survey conducted in 2002. Satisfaction levels very high. Will repeat in 2004.
	2005	See Notes			Meetings were held with Office of Management Improvement to develop better sampling methods and survey instrument. New surveys will be conducted in summer of 2005.
	2006	See Notes			A delay in development of survey instrument will carry this quality measure over into summer 2005.

Goal: HUMAN AND FAMILY DEVELOPMENT

Parent Program Strategy: SENIOR SOCIAL SERVICES

Department: SENIOR AFFAIRS

Service Activity: Senior Center Support Services

3237000

Service Activity Purpose and Description

Provide support to Senior Social Services Division by capturing and documenting senior and community-at-large inquiries for the Senior Information and Assistance Program.

Changes and Key Initiatives

Input Measure (\$000's)

2003	110	110 GENERAL FUND	53
2004	110	110 GENERAL FUND	55
2005	110	110 GENERAL FUND	73
2006	110	110 GENERAL FUND	85

Strategic Accomplishments

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Obtain and report 10,000 customer inquiries to Senior Information and Assistance.	2005	28,000 contacts	18,865	38,777	<i>This service activity appears to be a redundant measure for Information and Assistance.</i>
	2006	10,000 contacts			

<i>Quality Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Conduct Senior Center Survey in 2006 to ascertain front desk staff knowledge and level of responsiveness.	2005	Senior Center Survey			
	2006	Senior Center Survey			

Goal: HUMAN AND FAMILY DEVELOPMENT

Parent Program Strategy: SENIOR SOCIAL SERVICES

Department: SENIOR AFFAIRS

Service Activity: Information

3270400

Service Activity Purpose and Description

Services: Provide current information about community resources, link people with services, and provide follow-up as practicable.

Primary Customers: Clients are seniors, their caregivers, other service providers, and the community at large.

Current State: Clients are in need of information and/or services. They range from healthy and active to frail and homebound.

Conditions Being Addressed: Residents feel a part of their community and are actively involved.

Changes and Key Initiatives

Changes: This service activity is not effectively measured by an unduplicated client count. If all unknown clients (callers for whom we do not take a name) are counted as one aggregate unduplicated client, we are undercounting. If all unknown clients are counted as separate unduplicated clients, then we are over counting because some of them may have called us before. The measurement of units of service or # of calls is the most effective measurement for this activity.

Input Measure (\$000's)

2002	265	265 OPERATING GRANTS FUND	265
2003	265	265 OPERATING GRANTS FUND	208
2004	265	265 OPERATING GRANTS FUND	234
2005	265	265 OPERATING GRANTS FUND	220
2006	265	265 OPERATING GRANTS FUND	250

Strategic Accomplishments

Collaboration with the N.M. Aging and Long Term Services Department to develop and implement a statewide information and referral system. Work with City 311 Call Center to assure that seniors continue to receive accurate and timely referrals and information.

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
# of unduplicated clients	2001			12,536	
	2002	8,200	6,921	14,870	
# of unduplicated clients	2003	8,200		22149	
# of unduplicated clients	2004	18,000	12,784	28,675	
	2005	20,000	14,492	29,665	
	2006	20,000			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Units of Service - # of calls	2001			17,223	
	2002	19,537	8,359	17,999	
Units of Service - # of calls	2003	19,000		29572	
Units of Service - # of calls	2004	25,000	15012	34,824	

2005	28,000	18,865	38,777	<i>This service activity appears to be a redundant measure for Information and Assistance.</i>
2006	28,000			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Customer Satisfaction	2001				
	2002	Survey			<i>Survey sample too small. Results not tabulated.</i>
	2003	NA			
	2004	NA			
	2005	NA			<i>Meetings were held with Office of Management Improvement to develop better sampling methods and survey instrument. New survey will be conducted in summer of 2005.</i>
	2006	NA			